Agency IT Strategic Plan

Secretariat:	Public Safety	Agency Code:	123
Agency:	Department of Military Affairs		

Agency I T Strategic Plan

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Agency IT Strategic Plan

Secretariat: Public Safety

Agency: Department of Military Affairs

Agency Code: 123

Agency Profile & Strategic Direction

Agency Mission Statement:

The Department of Military Affairs provides an organization that is manned, equipped and trained to protect and serve our communities, Commonwealth and Nation.

Agency IT Vision Statement:

Maintain systems that enhance the organizations capability to interface with other IT applications throughout the Commonwealth, Federal Government and with private sector partners. Ensure that risks are minimized and that security violations are detected.

Total Employees: 355

Total IT Employees: 0

Project Selection Criteria: The DMA has not considered any major IT projects. The Department's effort has been to keep abreast with current hardware and software that will interface with the directions of DPB, DOA and DHRM. DMA does not anticipate developing a major IT project within the next two years.

Business Case Development: The cost of developing and fielding a major IT effort within the Department has not been considered to be cost beneficial due to the legacy systems maintained by the Central agencies that provide most, if not all, data that is required to develop best practices conditions and cost beneficial rational analyses. The conditions could become supportive of agency specific systems needs and unique data requirments upon which decision models could run different analyses if the legacy systems are changed in substantial ways that are not supportive DMA information needs.

Risk Assessment Methodologies: The identity of risks is determined through a review of other government projects and private sector projects that are both similiar in size and scope to the current project under consideration. Historical data is reviewed to determine strengths and weaknesses containted in the project plan and a review of after action reports that provide best-case alternatives when presented with similiar conditions. Employ artificial intelligence methodologies for developing countermeasures and predicting the probably of success.

Prioritization Schema: DMA Has no major IT projects under consideration at this time. Prospective methodology would link proposed IT projects to the highest priority buisness activities. Conduct three dimensional analyses of costs benefits, scales of efficiency and expected information enhancements due to the implementation of the proposed project.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Auxiliary Enterprises for National Guard Operations	Efforts to provide essentially self-supporting goods or services to members of National Guard units participating in training while at Fort Pickett, Virginia.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Defense Preparedness	Efforts to plan for the maintain military readiness through National Guard operations.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Disaster Planning and Operations	Efforts to plan for and conduct operations necessary to protect persons and property from adverse effects of natural or manmade disasters.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.

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Agency IT Strategic Plan

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.

Key Customers

    Citizens of the United States

    Citizens of Virginia

    Employees (Part-time members and full time employees.

    Families - All those persons associated with soldiers employees and community friends.
    Governor

ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.

Key Customers

    Citizens of Virginia

    Employees (Part-time members and full time employees.

    Families - All those persons associated with soldiers employees and community friends.

GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Defense Preparedness	Efforts to plan for the maintain military readiness through National Guard operations.

Key Customers

    Citizens of the United States

    Citizens of Virginia

    Department of Defense

    Employees (Part-time members and full time employees.

    Families - All those persons associated with soldiers employees and community friends.
    Governor

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President

| GENERAL SERVICES | Efforts to provide administrative and logistical support to state, regional and local agencies. | Disaster Planning and Operations | Efforts to plan for and conduct operations necessary to protect persons and property from adverse effects of natural or manmade disasters. |

Key Customers

Citizens of the United States

Citizens of Virginia

Department of Defense

Employees (Part-time members and full time employees.

Families - All those persons associated with soldiers employees and community friends.
Governor

President

| GENERAL SERVICES | Efforts to provide administrative and logistical support to state, regional and local agencies. | Administrative and Support Services | Efforts to provide overall administrative and logistical support services. |

Key Customers

Citizens of the United States

Citizens of Virginia

Department of Defense

Employees (Part-time members and full time employees.

Families - All those persons associated with soldiers employees and community friends.
Governor

President

| MANUFACTURING AND MERCANTILE SERVICES | Efforts to manage and operate production and commodity activities. | Auxiliary Enterprises for National Guard Operations | Efforts to provide essentially self-supporting goods or services to members of National Guard units participating in training while at Fort Pickett, Virginia. |

Key Customers

Citizens of the United States

Citizens of Virginia

Department of Defense

Employees (Part-time members and full time employees.

Families - All those persons associated with soldiers employees and community friends.

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Key Activites and Associated Outcomes:

Key Activity	Associated Outcome
establish a placement program to insure each graduate is appropriately placed in further education or employment	Establish and maintain a 100% placement rate and a recicivism rate not to exceed 2%.
increase the Percent of cadet recruitments west of Lynchburg.	The percent of recruits west of Lynchburg will increase.
Maintain GED passing scores	Maintain a 75% GED passing rate.
Maintain the 49 Armories throughout the Commonwealth at the GREEN level as established by NGB.	prioritize use of scare resources to have the greatest impact on evaluative criterior.
Provide the administrative support services, accounting, budgeting, procurement and human resources to carryout the activities of the Department.	Qualtiy and quantity of services will be detemined by various reports from central agencies and feed back received from customer user groups.
Provide those services to personnel at Fort Picket that are considered morale, welfare and recreation at an active military post	Military and civilian personnel will have access to activities such as swimming, boating, camping and other leisure activities.
Recruite additional personnel to meet the end strength parameters dictated by NGB	Recruit 1650 Army and 240 Air National Guard Personnel in the federal fiscal year.
Respond with trained and equipped personnel that will effectively handle the situation.	The situation will be handle with the least disruption and care for the affected Commonwealth population.
Retain valued personnel in critical MOS to decrease cost of operation	Retain a minimum of 82% of currently assigned Army and 90% Air National Guard Personnel.
Secure additional funding stream to enhance the maintenance and repair of the state Armories	Over a four year period increase the funds avaialalbe for M. & R from $.83 per square foot to $3.55.
Submitt plans to build a state head quarters building at Fort Pickett.	Capital outlay request has been submitted for preplanning analysis and funding
Train a ready incident response force to respond when called to service	The early incident response teams will be mobilized within four hours of the action order.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

> There are no non-major projects approved for planning.

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.